

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

DEPARTMENT OF AGRICULTURE
Office of Director – Administration
Section 6.005

Budget Book Page 14

The Director's Office is responsible for determining department policy, assigning duties among departmental units, obtaining financial and personnel resources to accomplish department responsibilities, and monitoring department performance. It provides department-wide administrative services through its financial services, human resources and strategic communication functions.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 261, RSMo

Funding Sources: General Revenue (0101)

Federal - Department of Agriculture - Federal and Other (0133)

Other - Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292), Grain Inspection Fee (0647), Missouri Land Survey (0668), Missouri Wine and Grape (0787), Petroleum Inspection (0662), and State Fair Fee (0410)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Added 'E'	7857	REFUND ACCOUNT-0970	OTH						
Reduction	2466	AG PROMOTION-0101	PD		(500,000)			(500,000)	
Reduction	9010	FISHER DELTA-ASIAN CARP-0101	PD		(250,000)			(250,000)	
		GOVERNOR CHANGES			(750,000)			(750,000)	

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Removed 'E'	7857	REFUND ACCOUNT-0970	OTH						
Transfer	7855	DIRECTOR'S OFFICE PS-0970	PS	(0.25)			(11,175)	(11,175)	
Transfer	7856	DIRECTOR'S OFFICE E&E-0970	EE				(1,500)	(1,500)	Transferred to OA and HB 5
		DRAFT HCS CHANGES		(0.25)			(12,675)	(12,675)	
		TOTAL CHANGES		(0.25)	(750,000)		(12,675)	(762,675)	

Flexibility: Same as last year

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
CORE												
PERSONAL SERVICES	1,095,148	21.00	1,045,099	18.61	1,117,043	21.00	1,117,043	21.00	1,117,043	21.00	1,105,868	20.75
FEDERAL FUNDS	195,386	3.45	149,491	3.08	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45
OTHER FUNDS	899,762	17.55	895,608	15.53	917,750	17.55	917,750	17.55	917,750	17.55	906,575	17.30
EXPENSE & EQUIPMENT	515,512	0.00	180,265	0.00	515,512	0.00	515,512	0.00	515,512	0.00	514,012	0.00
FEDERAL FUNDS	384,374	0.00	34,126	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	131,138	0.00	146,139	0.00	131,138	0.00	131,138	0.00	131,138	0.00	129,638	0.00
PROGRAM-SPECIFIC	613,133	0.00	184,299	0.00	3,988,417	0.00	3,988,417	0.00	3,488,417	0.00	3,488,417	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	584,633	0.00	183,076	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00
OTHER FUNDS	28,500	0.00	1,223	0.00	28,500	0.00	28,500 E	0.00	28,500 E	0.00	28,500	0.00
TOTAL	\$2,223,793	21.00	\$1,409,663	18.61	\$5,620,972	21.00	\$5,620,972	21.00	\$5,120,972	21.00	\$5,108,297	20.75

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,236	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,236	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,236	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIRECTOR'S OFFICE	\$2,223,793	21.00	\$1,409,663	18.61	\$5,620,972	21.00	\$5,627,208	21.00	\$5,120,972	21.00	\$5,108,297	20.75
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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
FISHER DELTA RES CT-ASIAN CARP - 35908C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

TOTAL - FISHER DELTA RES CT-ASIAN CARP	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Transfer
Section 6.010

Budget Book Pages 25-33

This section provides for the transfer of funds from Lottery Proceeds to the Veterinary Student Loan Payment Fund authorized by Senate Bills 320 (2007) and 931 (2008). Senate Bills 320 (2007) and 931 (2008) require the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six students to receive loans of \$20,000 per year for up to four years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMo

Funding Sources: Other - Lottery Proceeds (0291)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.010													
VETERINARY ST LOAN TRANSFER - 35122C													
CORE													
FUND TRANSFERS	120,000	0.00	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
OTHER FUNDS	120,000	0.00	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	\$120,000	0.00	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	

TOTAL - VETERINARY ST LOAN TRANSFER	\$120,000	0.00	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
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DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Program
Section 6.015

Budget Book Pages 25-33

Senate Bills 320 (2007) and 931 (2008) require the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMo

Funding Sources: Other - Veterinary Student Loan Payment (0803)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Regular House Bills

TOTAL - VETERINARY ST LOAN PROGRAM	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
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DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentives Transfer
Section 6.020

Budget Book Pages 36-46

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus 10 cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; begun construction before November 1, 2007; and begun production of biodiesel before March 1, 2009.

Legal Basis: Chapter 142 § 031, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction T443 BIODIESEL INCENTIVE TRF-0101 TRF			(8,872,997)			(8,872,997)
GOVERNOR CHANGES			(8,872,997)			(8,872,997)
DRAFT HCS CHANGES						
Reduction T443 BIODIESEL INCENTIVE TRF-0101 TRF			3,505,961			3,505,961
DRAFT HCS CHANGES			3,505,961			3,505,961
TOTAL CHANGES			(5,367,036)			(5,367,036)

Flexibility: Not more than three percent (3%) flexibility is allowed from this section to section 6.150

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
BIODIESEL INCENTIVE TRANSFER - 35119C												
CORE												
FUND TRANSFERS	5,975,000	0.00	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,536,889	0.00
GENERAL REVENUE	5,975,000	0.00	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,536,889	0.00
TOTAL	\$5,975,000	0.00	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$1,030,928	0.00	\$4,536,889	0.00
TOTAL - BIODIESEL INCENTIVE TRANSFER	\$5,975,000	0.00	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$1,030,928	0.00	\$4,536,889	0.00

DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentive Payments
Section 6.025

Budget Book Pages 36-46

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus 10 cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; begun construction before November 1, 2007; and begun production of biodiesel before March 1, 2009.

Legal Basis: Chapter 142 § 031, RSMo

Funding Sources: Other - Missouri Qualified Biodiesel Producer Incentive (0777)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction 7519 BIODIESEL INCENTIVE PRGM-0777 PD					(8,872,997)	(8,872,997)
GOVERNOR CHANGES					(8,872,997)	(8,872,997)
DRAFT HCS CHANGES						
Reduction 7519 BIODIESEL INCENTIVE PRGM-0777 PD					3,505,961	3,505,961
DRAFT HCS CHANGES					3,505,961	3,505,961
TOTAL CHANGES					(5,367,036)	(5,367,036)

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.025													
BIODIESEL INCENTIVE GRANT PRGM - 35121C													
CORE													
PROGRAM-SPECIFIC	5,975,000	0.00	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,536,889	0.00	
OTHER FUNDS	5,975,000	0.00	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,536,889	0.00	
TOTAL	\$5,975,000	0.00	\$5,795,750	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$1,030,928	0.00	\$4,536,889	0.00	

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Administration
Section 6.030

Budget Book Page 52

The Agriculture Business Development Division helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. The division provides business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs. These services are provided to Missouri farmers, agribusinesses, farm organizations and public sector organizations. To help facilitate global sales of Missouri agricultural products, an office is located in Taiwan and the division partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 261 §030, §035, §095, §230, §235, and §239 and Chapter 348 §410 and §438, RSMo

Funding Sources: General Revenue (0101)

Federal - Department of Agriculture – Federal (0133)

Other - Marketing Development (0683) and Agriculture Protection (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	7860	AGRI BUSINESS DEV E&E-0970	EE				(19,923)	(19,923)
		DEPARTMENT CHANGES					(19,923)	(19,923)
GOVERNOR CHANGES								
Reallocation	3032	AGRI BUSINESS DEV E&E-0897	EE				10,000	10,000
Reallocation	3032	AGRI BUSINESS DEV E&E-0897	PD				30,000	30,000
Reallocation	7346	AGRI BUSINESS DEV E&E-0683	EE				(10,000)	(10,000)
Reallocation	7346	AGRI BUSINESS DEV E&E-0683	PD				(30,000)	(30,000)
Reallocation	7860	AGRI BUSINESS DEV E&E-0970	EE				(74,143)	(74,143)
Reallocation	9194	DELTA REGNL AUTH ORG DUES-0970	EE				74,143	74,143
Reduction	1320	DELTA REGNL AUTH ORG DUES-0101	EE		(74,143)			(74,143)
Reduction	1580	BEEF INITIATIVE-0101	PD		(2,000,000)			(2,000,000)
Reduction	2684	COMMUNITY GARDEN PROJECT-0101	PD		(50,000)			(50,000)
Reduction	5278	AGRI BUSINESS DEV E&E-0101	PD		(250,000)			(250,000)
		GOVERNOR CHANGES			(2,374,143)		0	(2,374,143)
		TOTAL CHANGES			(2,374,143)		(19,923)	(2,394,066)

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
CORE												
PERSONAL SERVICES	1,222,892	27.51	1,191,475	26.27	1,337,111	29.51	1,337,111	29.51	1,337,111	29.51	1,337,111	29.51
FEDERAL FUNDS	22,985	0.26	1,707	0.03	62,205	1.26	62,205	1.26	62,205	1.26	62,205	1.26
OTHER FUNDS	1,199,906	27.25	1,189,768	26.24	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25
EXPENSE & EQUIPMENT	970,948	0.00	917,065	0.00	987,743	0.00	967,820	0.00	893,677	0.00	893,677	0.00
GENERAL REVENUE	74,143	0.00	74,142	0.00	74,143	0.00	74,143	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,241	0.00	3,555	0.00	29,451	0.00	29,451	0.00	29,451	0.00	29,451	0.00
OTHER FUNDS	885,564	0.00	839,368	0.00	884,149	0.00	864,226	0.00	864,226	0.00	864,226	0.00
PROGRAM-SPECIFIC	620,440	0.00	245,750	0.00	2,720,440	0.00	2,720,440	0.00	420,440	0.00	420,440	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	163,759	0.00	105,694	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	206,681	0.00	140,056	0.00	256,681	0.00	256,681	0.00	256,681	0.00	256,681	0.00
TOTAL	\$2,814,280	27.51	\$2,354,290	26.27	\$5,045,294	29.51	\$5,025,371	29.51	\$2,651,228	29.51	\$2,651,228	29.51

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,435	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,435	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,435	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
Dairy Research - 1350008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
For dairy research.												

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$2,814,280	27.51	\$2,354,290	26.27	\$5,045,294	29.51	\$5,035,806	29.51	\$3,151,228	29.51	\$2,651,228	29.51
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Committee Markup Annual		AGRICULTURE										Regular House Bills	
		FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030													
ABATTOIR - 35335C													
CORE													
PROGRAM-SPECIFIC		10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00
GENERAL REVENUE		10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL		\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00
TOTAL - ABATTOIR													
		\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division – International Trade Offices
Section 6.031

Budget Book Page 77

For international trade offices.

Legal Basis: Chapter 261 §030, §035, §095, §230, §235, and §239 and Chapter 348 §410 and §438, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction 2472 INTL TRADE OFFICES-0101	PD		(1,000,000)			(1,000,000)
GOVERNOR CHANGES			(1,000,000)			(1,000,000)
TOTAL CHANGES			(1,000,000)			(1,000,000)

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06,030												
INTERNATIONAL TRADE OFFICES - 35312C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - INTERNATIONAL TRADE OFFICES	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division – AgriMissouri Marketing Program
Section 6.035

Budget Book Page 86

The AgriMissouri Program was created in 1985 to identify and promote Missouri-produced or processed agricultural products. The program assists producers in marketing their products through a variety of marketing channels including retail, wholesale, foodservice, restaurants, institutions and direct-marketing.

Legal Basis: Chapter 261 §030, §035, §230 and §235 and Chapter 348 §410, RSMo

Funding Sources: Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 7862 AGRI MISSOURI PROGRAM E&E-0970 EE					(22,000)	(22,000)
Reallocation 7862 AGRI MISSOURI PROGRAM E&E-0970 PD					22,000	22,000
DEPARTMENT CHANGES					0	0
TOTAL CHANGES					0	0

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AGRI MISSOURI PROGRAM - 35315C												
CORE												
PERSONAL SERVICES	36,428	0.97	36,313	0.87	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97
OTHER FUNDS	36,428	0.97	36,313	0.87	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.87
EXPENSE & EQUIPMENT	205,252	0.00	193,940	0.00	215,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00
OTHER FUNDS	205,252	0.00	193,940	0.00	215,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00
PROGRAM-SPECIFIC	13,504	0.00	0	0.00	3,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00
OTHER FUNDS	13,504	0.00	0	0.00	3,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00
TOTAL	\$255,184	0.97	\$230,253	0.87	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - AGRI MISSOURI PROGRAM	\$255,184	0.97	\$230,253	0.87	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division – Missouri Wine and Grape Program
Section 6.040

Budget Book Page 95

The purpose of the Missouri Wine and Grape Program is to further the growth and economic development of the grape growing industry in Missouri. The program provides funds to the Institute for Continental Climate Viticulture and Enology headquartered at the University of Missouri - Columbia. Wine and grape research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office.

Legal Basis: Chapter 262 §820-859 and Chapter 311 §554, RSMo

Funding Sources: Other - MO Wine & Grape (0787) (12¢ per gallon)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation2107 WINE AND GRAPE BOARD E&E-0787EE					6,450	6,450
Reallocation2107 WINE AND GRAPE BOARD E&E-0787PD					(6,450)	(6,450)
DEPARTMENT CHANGES					0	0
TOTAL CHANGES					0	0

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
WINE AND GRAPE BOARD - 35320C												
CORE												
PERSONAL SERVICES	263,952	5.00	258,534	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00
OTHER FUNDS	263,952	5.00	258,534	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00
EXPENSE & EQUIPMENT	1,592,245	0.00	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
OTHER FUNDS	1,592,245	0.00	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
PROGRAM-SPECIFIC	6,450	0.00	300	0.00	6,450	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,450	0.00	300	0.00	6,450	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,862,647	5.00	\$1,727,566	5.00	\$1,867,926	5.00	\$1,867,926	5.00	\$1,867,926	5.00	\$1,867,926	5.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,285	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,285	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,285	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - WINE AND GRAPE BOARD	\$1,862,647	5.00	\$1,727,566	5.00	\$1,867,926	5.00	\$1,869,211	5.00	\$1,867,926	5.00	\$1,867,926	5.00
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Agriculture and Small Business Development Authority (MASBDA)
Section 6.045

Budget Book Page 104

The Missouri Agriculture and Small Business Development Authority (MASBDA) was created by the General Assembly in 1981 as an independent political and corporate body of the state of Missouri. MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control and prevent environmental damage by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers and direct loans for animal waste treatment systems.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 99 §915-1060, RSMo; Chapter 30 §750, RSMo; Chapter 135 §679, RSMo; Chapter 348 §005-180, 185-225, 230, 235, 400-415, 430-432, 500, and 515, RSMo; Federal Water Quality Act of 1987, Internal Revenue Service §108- Beginning Farmer, and 33 U.S.C. §1381 – Animal Waste Treatment

Funding Sources: Other - Agriculture Product Utilization Grant (0413), Livestock Feed and Crop Input Loan Program (0978), and Single-Purpose Animal Facilities Loan Program (0408)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
AG & SMALL BUSINESS DEV AUTH - 35115C												
CORE												
PERSONAL SERVICES	122,839	3.20	70,080	2.00	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
OTHER FUNDS	122,839	3.20	70,080	2.00	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
EXPENSE & EQUIPMENT	48,096	0.00	3,834	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	48,096	0.00	3,834	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$170,945	3.20	\$73,914	2.00	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20
TOTAL - AG & SMALL BUSINESS DEV AUTH												
	\$170,945	3.20	\$73,914	2.00	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority
General Revenue transfer to the Single-Purpose Animal Facility Loan Guarantee Fund
Section 6.050

Budget Book Page 114

This section provides for the transfer of funds from General Revenue to the Single Purpose Animal Facilities Loan Guarantee Fund.
Legal Basis: Chapter 348 §185-225, RSMo
Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Flexibility: Recommends one hundred percent (100%) flexibility between this section and sections 6.060 and 6.070						

DRAFT HCS CHANGES
Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050												
SINGL ANIMAL FAC LOAN TRF - 35511C												
CORE												
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - SINGL ANIMAL FAC LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - Single-Purpose Animal Facilities Loan Guarantee Program
Section 6.055

Budget Book Page 115

This program provides a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation or operation of land, buildings, facilities, equipment, machinery and animal waste facilities. These facilities are used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

Legal Basis: Chapter 348 §185-225, RSMo
Funding Sources: Other - Single Purpose Animal Facilities Loan Guarantee (0409)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06,055												
SINGL ANIMAL FAC LOAN PRG - 35512C												
CORE												
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DEPARTMENT OF AGRICULTURE
General Revenue transfer to the Agricultural Product Utilization & Business Development Loan Guarantee Fund
Section 6.060

Budget Book Page 116

This section provides for the transfer of funds from General Revenue to the Agricultural Product Utilization & Business Development Loan Guarantee Fund.

Legal Basis: Chapter 348 §400-406, RSMo
Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends one hundred percent (100%) flexibility between this section and sections 6.050 and 6.070

DRAFT HCS CHANGES

Flexibility: Same as last year

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060												
MO VALUE-ADDED LOAN PRG TRF - 35513C												
CORE												
FUND TRANSFERS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - MO Value-Added Loan Guarantee Program
Section 6.065

Budget Book Page 117

This program provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed, as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90% of a project being financed.

Legal Basis: Chapter 348 §400-406, RSMo

Funding Sources: Other - Agricultural Product Utilization and Business Development Loan Guarantee (0411)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

Regular House Bills

[illegible]

DEPARTMENT OF AGRICULTURE
General Revenue transfer to the Livestock Feed & Crop Input Loan Guarantee Fund
Section 6.070

Budget Book Page 118

This section provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund.

Legal Basis: Chapter 348 §515, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends one hundred percent (100%) flexibility between this section and sections 6.050 and 6.060

DRAFT HCS CHANGES

Flexibility: Same as last year

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070												
LIVESTOCK FEED&CROP LOAN TRF - 35515C												
CORE												
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - Livestock Feed & Crop Input Loan Guarantee Program
Section 6.075

Budget Book Page 119

This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms.

Legal Basis: Chapter 348 §515, RSMo

Funding Sources: Other - Livestock Feed and Crop Input Loan Guarantee (0914)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075												
LIVESTOCK FEED&CROP LOAN - 35516C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Agriculture Development Program
Section 6.080

Budget Book Page 164

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loans and grants programs, scholarships and youth development programs. The assistance is provided through five major programs: Missouri Alternative Loan Program, Building Our American Communities (BOAC) Grant Program, Crop and Livestock Loan Guaranty Program, Missouri Agribusiness Academy and the Agribusiness Revolving Loan Fund.

The program utilizes funds derived from the Rural Rehabilitation Assets acquired from the Federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and Agribusiness.

Legal Basis: Chapter 261 §026-027 and Chapter 348 §070, RSMo

Funding Sources: Other - Agriculture Development (0904)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080												
AG DEVELOPMENT FUND PROGRAM - 35330C												
CORE												
PERSONAL SERVICES	75,419	1.60	46,823	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
OTHER FUNDS	75,419	1.60	46,823	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
EXPENSE & EQUIPMENT	41,624	0.00	26,141	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	41,624	0.00	26,141	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	100,120	0.00	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	100,120	0.00	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$217,163	1.60	\$81,964	1.00	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60
TOTAL - AG DEVELOPMENT FUND PROGRAM	\$217,163	1.60	\$81,964	1.00	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60

DEPARTMENT OF AGRICULTURE
General Revenue Fund transfer to the Missouri Dairy Industry Revitalization Fund
Section 6.085

Budget Book Page 182

This section provides transfer authority from GR to the Missouri Dairy Industry Revitalization Fund to support the Missouri Dairy Industry Revitalization program.

Legal Basis: Sections 261.270 – 261.295, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction T050 DAIRY REVITALIZATION TRF-0101 TRF			(2,300,000)			(2,300,000)
GOVERNOR CHANGES			(2,300,000)			(2,300,000)
DRAFT HCS CHANGES						
Reduction T050 DAIRY REVITALIZATION TRF-0101 TRF			500,000			500,000
DRAFT HCS CHANGES			500,000			500,000
TOTAL CHANGES			(1,800,000)			(1,800,000)

Flexibility: Not more than three percent (3%) flexibility is allowed from this section to section 6.150

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.085													
DAIRY REVITALIZATION TRF - 35945C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$200,000	0.00	\$700,000	0.00	

DEPARTMENT OF AGRICULTURE
Missouri Dairy Industry Revitalization Program
Section 6.090

Budget Book Page 183

This section provides funding for the Missouri Dairy Industry Revitalization program.

Legal Basis: Sections 261.270 – 261.295, RSMo

Funding Sources: Missouri Dairy Industry Revitalization (0414)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	1579	DAIRY IND REVITALIZATION-0414	PD				(2,300,000)	(2,300,000)
		GOVERNOR CHANGES					(2,300,000)	(2,300,000)
DRAFT HCS CHANGES								
Reduction	1579	DAIRY IND REVITALIZATION-0414	PD				500,000	500,000
		DRAFT HCS CHANGES					500,000	500,000
		TOTAL CHANGES					(1,800,000)	(1,800,000)

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
DAIRY IND REVITALIZATION - 35940C												
CORE												
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DAIRY IND REVITALIZATION	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
DAIRY IND REVITALIZATION - 35943C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$200,000	0.00	\$700,000	0.00
TOTAL - DAIRY IND REVITALIZATION	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$200,000	0.00	\$700,000	0.00

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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Administration
Section 6.095

Budget Book Page 196

This section provides for the development and implementation of animal health programs to protect Missouri's livestock, poultry and other domestic animals from diseases. Programs included here are the Animal Care Facility Act program, the Disease Control program and the MO Meat and Poultry Inspection program. Diagnostic labs are maintained in Jefferson City and Springfield and additional professional services are contracted through the University of Missouri-Columbia College of Veterinary Medicine.

Current Flexibility: 75% is allowed between funds (except GR) and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 267, Chapter 268, Chapter 269, Chapter 273 §325-357, Chapter 276 §010 & 611, and Chapter 277 §040-080 & 100, RSMo

Funding Sources: General Revenue (0101)

Federal - Department of Agriculture - Federal and Other (0133)

Other - Agriculture Bond Trustee (0756), Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292), State Institutions Gift Trust (0925), Large Carnivore (0988), Livestock Brands (0299), Livestock Sales and Markets Fees (0581), Missouri Pet Spay/Neuter (0747), and the Puppy Protection Trust (0985)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	0244	ANIMAL HEALTH ADMIN PS-0101	PS	(1.00)				
Reduction	1222	ANIMAL HEALTH ADMIN PS-0292	PS	(1.00)				
		GOVERNOR CHANGES		(2.00)				
		TOTAL CHANGES		(2.00)				

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided not more than three percent (3%) flexibility is allowed from this section to section 6.150

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
ANIMAL HEALTH ADMINISTRATION - 35510C												
CORE												
PERSONAL SERVICES	3,931,371	86.42	3,488,092	74.13	4,010,004	86.42	4,010,004	86.42	4,010,004	84.42	4,010,004	84.42
GENERAL REVENUE	2,578,235	58.42	2,481,771	51.15	2,629,803	58.42	2,629,803	58.42	2,629,803	57.42	2,629,803	57.42
FEDERAL FUNDS	791,905	18.60	744,895	16.84	807,745	18.60	807,745	18.60	807,745	18.60	807,745	18.60
OTHER FUNDS	561,231	9.40	261,426	6.14	572,456	9.40	572,456	9.40	572,456	8.40	572,456	8.40
EXPENSE & EQUIPMENT	2,231,782	0.00	2,002,570	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00
GENERAL REVENUE	907,293	0.00	878,702	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	356,083	0.00	250,750	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00
OTHER FUNDS	968,406	0.00	873,118	0.00	968,406	0.00	968,406	0.00	968,406	0.00	968,406	0.00
PROGRAM-SPECIFIC	402,750	0.00	25,278	0.00	356,030	0.00	356,030	0.00	356,030	0.00	356,030	0.00
GENERAL REVENUE	0	0.00	1,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	210,300	0.00	3,975	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	192,450	0.00	19,932	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$6,565,903	86.42	\$5,515,940	74.13	\$6,644,536	86.42	\$6,644,536	86.42	\$6,644,536	84.42	\$6,644,536	84.42

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,488	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,488	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Animal Health Lab Expenses - 1350001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

For supplies and maintenance and repair services to meet increased demand for Animal Health Laboratory services.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$6,565,903	86.42	\$5,515,940	74.13	\$6,644,536	86.42	\$6,646,024	86.42	\$6,844,536	84.42	\$6,844,536	84.42
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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Indemnity Payments
Section 6.100

Budget Book Page 221

This section provides funding to control and eradicate diseases by removal and depopulation of disease infected or toxin exposed animals. This funding is to partially compensate livestock producers for livestock destroyed due to disease infected animals. Payments are made on a flat rate schedule, but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Basis: Chapter 267 §170, §490, and §611, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
INDEMNITIES - 35540C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - INDEMNITIES	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Grain Regulatory Services Program
Section 6.105

Budget Book Page 228

This section is responsible for protecting the interest of grain producers by licensing, bonding and auditing all businesses that store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program (GRS) is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. The GRS program audits the incentive payments for ethanol and biodiesel production. The division also administers the mediation program which provides dispute resolution services to Missouri farmers who participate in USDA programs (funded by a grant through the Farm Service Agency of the USDA).

Current Flexibility: 5% is allowed between GR personal service and expense and equipment and 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment

Legal Basis: Chapter 276 §401-582 and Chapter 411, RSMo

Funding Sources: General Revenue (0101)

Federal - Department of Agriculture - Federal and Other (0133)

Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided, for GR, not more than three percent (3%) flexibility is allowed from this section to section 6.150

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
GRAIN REGULATORY SERVICES - 35660C												
CORE												
PERSONAL SERVICES	729,225	17.50	659,178	14.53	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50
GENERAL REVENUE	693,601	17.00	653,939	14.42	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00
FEDERAL FUNDS	35,624	0.50	5,239	0.11	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50
EXPENSE & EQUIPMENT	140,309	0.00	135,186	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	85,928	0.00	99,350	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	10,211	0.00	3,831	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	32,005	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$895,534	17.50	\$794,364	14.53	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	678	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	678	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$678	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - GRAIN REGULATORY SERVICES	\$895,534	17.50	\$794,364	14.53	\$910,119	17.50	\$910,797	17.50	\$910,119	17.50	\$910,119	17.50
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Grain Inspection Services Program
Section 6.105

Budget Book Page 239

This section provides official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. Inspections are only mandatory for grain that will be exported. Services are delivered through five regional inspection offices and grain sampling laboratories located in Kansas City, Marshall, New Madrid, St. Joseph and Vandalia. This program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

Current Flexibility: 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment (does not apply to the appropriation for the payment of federal user fees)

Legal Basis: Chapter 411 §030, RSMo; U.S. Grain Standards Act (Public Law 103-156); and U.S. Agricultural Marketing Act of 1946

Funding Sources: Other - Grain Inspection Fee (0647)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Transfer 2388 GRAIN INSPECTION SVS E&E-0647 EE					(7,000)	(7,000)
GOVERNOR CHANGES					(7,000)	(7,000)
TOTAL CHANGES					(7,000)	(7,000)

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
GRAIN INSPECTION SERVICES - 35610C												
CORE												
PERSONAL SERVICES	1,676,271	54.00	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00
OTHER FUNDS	1,676,271	54.00	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00
EXPENSE & EQUIPMENT	639,770	0.00	614,541	0.00	544,944	0.00	544,944	0.00	537,944	0.00	537,944	0.00
OTHER FUNDS	639,770	0.00	614,541	0.00	544,944	0.00	544,944	0.00	537,944	0.00	537,944	0.00
PROGRAM-SPECIFIC	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$2,346,041	54.00	\$2,262,307	48.74	\$2,284,742	54.00	\$2,284,742	54.00	\$2,277,742	54.00	\$2,277,742	54.00

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,058	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,058	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,058	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Grain Inspection Equipment - 1350002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	195,200	0.00	195,200	0.00
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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
GRAIN INSPECTION SERVICES - 35610C												
Grain Inspection Equipment - 1350002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	195,200	0.00	195,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	195,200	0.00	195,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,200	0.00	\$195,200	0.00

To replace 16 dockage machines used to separate & measure foreign material in corn, wheat and rice samples for grading. The current units are 30 to 40 years old on average and are increasingly in need of parts and repairs that are getting harder to come by.

Grain Inspection Services - 1350007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	299,215	9.00	299,215	9.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	299,215	9.00	299,215	9.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	69,285	0.00	69,285	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	69,285	0.00	69,285	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$368,500	9.00	\$368,500	9.00

To provide around-the-clock service as needed to a new MFA grain elevator in Hamilton, MO that will load railcars. MFA estimates that they will load approximately 40 shuttle trains per year, consisting of 110 railcars per shuttle.

TOTAL - GRAIN INSPECTION SERVICES	\$2,346,041	54.00	\$2,262,307	48.74	\$2,284,742	54.00	\$2,285,800	54.00	\$2,841,442	63.00	\$2,841,442	63.00
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Commodity Merchandising Program Administration
Section 6.105

Budget Book Page 261

This section provides for the direct and indirect administrative support of nine (9) agricultural commodity councils: Soybean, Apple, Grape and Wine, Aquaculture, Peach, Beef, Corn, Sheep & Wool and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple and Wine. The program is self-supporting, as all operating costs, refunds and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

Current Flexibility: 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment

Legal Basis: Chapter 265 §180 and Chapter 275 §464, 466, and 650, RSMo

Funding Sources: Other - Commodity Council Merchandising (0406)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	78,511	2.25	52,770	1.09	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
OTHER FUNDS	78,511	2.25	52,770	1.09	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
EXPENSE & EQUIPMENT	15,651	0.00	16,827	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	15,651	0.00	16,827	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$94,162	2.25	\$69,597	1.09	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25

TOTAL - COMM MERCHANDISING ADMIN	\$94,162	2.25	\$69,597	1.09	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Commodity Services Program
Section 6.110

Budget Book Page 262

The Commodity Services Program provides assessment fee collection and distribution services for the nine commodity check off programs (soybean, beef, corn, rice, grape & wine, aquaculture, sheep & wool, apples, and peaches). This program also conducts annual board elections for seven of the merchandising councils.

Legal Basis: Chapter 265 §180 and Chapter 275 §454, §466, and §650, RSMo

Funding Sources: Other - Aquaculture Marketing Development (0573) – (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising (0615) – (\$0.015/bushel of apples grown in Missouri); and the Missouri Wine Marketing and Research Development (0855) – (\$6/ton of grapes or one hundred sixty gallons of grape juice)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
COMMODITY MERCHANDISING PROG - 35670C												
CORE												
PROGRAM-SPECIFIC	133,000	0.00	35,886	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	133,000	0.00	35,886	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$133,000	0.00	\$35,886	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO	\$133,000	0.00	\$35,886	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries
Section 6.115

Budget Book Page 272

The Plant Industries Division consists of four bureaus (Feed & Seed, Integrated Pest Management, Pesticide Control and Plant Pest Control) and two programs (Forest Resources & Weed Control; Fresh Fruit & Vegetable). The goals of the division are to control, eradicate and prevent the spread of harmful insects and plant diseases; ensure the safe use and handling of Pesticides; and to ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 65 §060, RSMo; Chapter 261 §105, RSMo; Chapter 263 §010 & 255, RSMo; Chapter 264 §011-101, RSMo; Chapter 265 §020, RSMo; Chapter 266 §011, RSMo; Chapter 280 §005-140, RSMo; Chapter 281 §005-310, RSMo and 7 USC 1621-1627 Federal Agriculture Marketing Act of 1946

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
One Time 0259 PLANT INDUSTRIES PRGM E&E-0133EE				(13,722)		(13,722)
One Time 7867 PLANT INDUSTRIES PRGM E&E-0970EE					(2,022)	(2,022)
DEPARTMENT CHANGES				(13,722)	(2,022)	(15,744)
TOTAL CHANGES				(13,722)	(2,022)	(15,744)

GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
PLANT INDUSTRIES PROGRAMS - 35710C												
CORE												
PERSONAL SERVICES	2,227,856	56.31	2,123,096	51.78	2,579,993	63.31	2,579,993	63.31	2,579,993	63.31	2,579,993	63.31
FEDERAL FUNDS	464,532	10.75	426,409	10.30	735,343	16.75	735,343	16.75	735,343	16.75	735,343	16.75
OTHER FUNDS	1,763,324	45.56	1,696,687	41.48	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56
EXPENSE & EQUIPMENT	1,280,481	0.00	855,913	0.00	1,378,354	0.00	1,362,610	0.00	1,362,610	0.00	1,362,610	0.00
FEDERAL FUNDS	695,443	0.00	337,349	0.00	910,408	0.00	896,686	0.00	896,686	0.00	896,686	0.00
OTHER FUNDS	585,038	0.00	518,564	0.00	467,946	0.00	465,924	0.00	465,924	0.00	465,924	0.00
PROGRAM-SPECIFIC	25,475	0.00	4,877	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	25,475	0.00	4,877	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$3,533,812	56.31	\$2,983,886	51.78	\$3,983,822	63.31	\$3,968,078	63.31	\$3,968,078	63.31	\$3,968,078	63.31

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,713	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,713	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,713	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Pesticide Use Investigators - 1350003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,000	2.00	78,000	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	78,000	2.00	78,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	239,000	0.00	239,000	0.00

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
PLANT INDUSTRIES PROGRAMS - 35710C												
Pesticide Use Investigators - 1350003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	239,000	0.00	239,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	239,000	0.00	239,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,000	2.00	\$317,000	2.00

To enhance efforts to investigate and safeguard against pesticide mislabeling and misuse, which can damage human and animal health and safety, and public and private property and resources, as shown by recent events in the Bootheel.

Produce Safety Grant - 1350004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	179,000	4.00	179,000	4.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	179,000	4.00	179,000	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	148,825	0.00	148,825	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	148,825	0.00	148,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327,825	4.00	\$327,825	4.00

To begin implementation of the federal Produce Safety Rule, which provides science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption.

Feed Lab Equipment Replacement - 1350005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	362,000	0.00	362,000	0.00

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
PLANT INDUSTRIES PROGRAMS - 35710C												
Feed Lab Equipment Replacement - 1350005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	362,000	0.00	362,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	362,000	0.00	362,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$362,000	0.00	\$362,000	0.00
To replace outdated Feed Lab equipment with more efficient and more reliable technology and instruments to ensure animal feed safety and quality.												

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,533,812	56.31	\$2,983,886	51.78	\$3,983,822	63.31	\$3,983,791	63.31	\$4,974,903	69.31	\$4,974,903	69.31
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control
Section 6.115

Budget Book Page 312

The Invasive Pest Control program works to prevent or delay the establishment of gypsy moths and thousand cankers in Missouri. This program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 263 §010-180, RSMo

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
INVASIVE PEST CONTROL PROGRAM - 35720C												
CORE												
PERSONAL SERVICES	161,606	5.15	131,223	4.01	164,838	5.15	164,838	5.15	164,838	5.15	164,838	5.15
FEDERAL FUNDS	30,344	1.65	11,712	0.47	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65
OTHER FUNDS	131,262	3.50	119,511	3.54	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50
EXPENSE & EQUIPMENT	69,388	0.00	34,779	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	11,388	0.00	10,517	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	58,000	0.00	24,262	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$290,994	5.15	\$166,002	4.01	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$290,994	5.15	\$166,002	4.01	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Boll Weevil Eradication Program
Section 6.115

Budget Book Page 322

This program provides funding to enable Missouri cotton growers to continue participation in a national effort to eradicate boll weevil from the United States utilizing grower assessment fees. Missouri cotton growers elected to participate in the post-eradication program which began in calendar year 2008 and will be in effect until 2018. The Missouri Cotton Growers' Board of Directors elected to join the Southeastern Boll Weevil Eradication Foundation Corporation which helps facilitate the eradication.

Current Flexibility: 75% is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 263 §500 & 507, RSMo

Funding Sources: Other - Boll Weevil Suppression and Eradication (0823)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
BOLL WEEVIL ERADICATION PGM - 35725C												
CORE												
PERSONAL SERVICES	39,875	1.00	2,567	0.03	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00
OTHER FUNDS	39,875	1.00	2,567	0.03	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00
EXPENSE & EQUIPMENT	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$64,532	1.00	\$2,567	0.03	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00
TOTAL - BOLL WEEVIL ERADICATION PGM												
	\$64,532	1.00	\$2,567	0.03	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures
Section 6.120

Budget Book Page 330

This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighed, counted or measured to insure equity in the marketplace. The **Fuel Quality Program** ensures petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the division. The **Grain Moisture Meter Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers and charts. The **Petroleum Device & Safety Inspection Program** is responsible for the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy.

Current Flexibility: Not more than 5% flexibility is allowed between personal service and expense and equipment for General Revenue and 75% flexibility is allowed between funds and not more than 5% flexibility is allowed between personal service and expense and equipment for federal and other funds

Legal Basis: Chapter 196 §311-361, Chapter 265 §490-499; Chapter 323 §012-110; Chapter 413 § 005-229; Chapter 414; and Chapter 416 §410-560, RSMo

Funding Sources: General Revenue (0101)

Federal - Department of Agriculture - Federal and Other (0133)

Other - Petroleum Inspection Fee (0662) and the Agriculture Protection (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	7871	WEIGHTS & MEASURES E&E-0970	EE				(51,000)	(51,000)
		DEPARTMENT CHANGES					(51,000)	(51,000)
GOVERNOR CHANGES								
Reduction	8381	WEIGHTS & MEASURES PS-0662	PS	(2.00)				
		GOVERNOR CHANGES		(2.00)				
		TOTAL CHANGES		(2.00)			(51,000)	(51,000)

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided, for GR, not more than three percent (3%) flexibility is allowed from this section to section 6.150

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
CORE												
PERSONAL SERVICES	2,570,680	70.11	2,239,327	61.70	2,622,094	70.11	2,622,094	70.11	2,622,094	68.11	2,622,094	68.11
GENERAL REVENUE	439,771	11.59	426,115	11.62	448,567	11.59	448,567	11.59	448,567	11.59	448,567	11.59
FEDERAL FUNDS	37,539	1.00	35,741	0.83	38,290	1.00	38,290	1.00	38,290	1.00	38,290	1.00
OTHER FUNDS	2,093,370	57.52	1,777,471	49.25	2,135,237	57.52	2,135,237	57.52	2,135,237	55.52	2,135,237	55.52
EXPENSE & EQUIPMENT	1,933,232	0.00	689,518	0.00	1,108,484	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00
GENERAL REVENUE	100,396	0.00	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	20,000	0.00	2,905	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	1,812,836	0.00	589,229	0.00	988,088	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$4,533,912	70.11	\$2,928,845	61.70	\$3,760,578	70.11	\$3,709,578	70.11	\$3,709,578	68.11	\$3,709,578	68.11

Fuel Lab Equipment Replacement - 1350006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	849,748	0.00	849,748	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	849,748	0.00	849,748	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$849,748	0.00	\$849,748	0.00

To replace increasingly obsolete Fuel Quality Lab instruments, which are becoming increasingly difficult to repair because of the unavailability of replacement parts, and which do not connect reliably with the lab's computer systems. Currently, lab chemists and office staff spend many hours per week sorting through, matching up, and re-entering data to ensure its accuracy.

TOTAL - WEIGHTS MEASURES & CONSMR PROT	\$4,533,912	70.11	\$2,928,845	61.70	\$3,760,578	70.11	\$3,709,578	70.11	\$4,559,326	68.11	\$4,559,326	68.11
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DEPARTMENT OF AGRICULTURE
Missouri Land Survey Program – Operations
Section 6.125

Budget Book Page 362

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish/restore the corners and to survey and monument county and state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other services.

Current Flexibility: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 60 §185-670, RSMo

Funding Sources: Other - Agriculture Land Survey Revolving Service (0426) and the Missouri Land Survey (0668)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES							
Reduction	8381 WEIGHTS & MEASURES PS-0662	PS	(2.00)				
	GOVERNOR CHANGES		(2.00)				
	TOTAL CHANGES		(2.00)			(51,000)	(51,000)

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125												
STATE LAND SURVEY OPERATIONS - 35805C												
CORE												
PERSONAL SERVICES	887,514	14.68	620,538	14.01	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68
OTHER FUNDS	887,514	14.68	620,538	14.01	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68
EXPENSE & EQUIPMENT	286,830	0.00	254,655	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	286,830	0.00	254,655	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	\$1,174,344	14.68	\$875,193	14.01	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68

TOTAL - STATE LAND SURVEY OPERATIONS	\$1,174,344	14.68	\$875,193	14.01	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68
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DEPARTMENT OF AGRICULTURE
Missouri Land Survey Program – Restore Projects
Section 6.125

Budget Book Page 363

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish/restore the corners and to survey and monument county and state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other services.

Current Flexibility: 75% flexibility is allowed between funds

Legal Basis: Chapter 60 §185-670, RSMo

Funding Sources: Federal - Department of Agriculture – Federal and Other (0133)
Other - Missouri Land Survey (0668)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends seventy-five percent (75%) flexibility between funds

DRAFT HCS CHANGES

Flexibility: Same as last year

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AGRICULTURE

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125												
LAND SURVEY RESTORE PROJECTS - 35810C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	49,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	90,000	0.00	49,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$150,000	0.00	\$49,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS	\$150,000	0.00	\$49,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair - Administration
Section 6.130

Budget Book Page 376

Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits and other agricultural and industrial displays. It also provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway and promotes events at the fair facilities year round.

Current Flexibility: 75% flexibility is allowed between funds and 5% flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410) and Agriculture Protection (0970)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	1,854,411	59.38	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
OTHER FUNDS	1,854,411	59.38	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
EXPENSE & EQUIPMENT	2,524,740	0.00	2,394,620	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
OTHER FUNDS	2,524,740	0.00	2,394,620	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	75,000	0.00	37,282	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	75,000	0.00	37,282	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,454,151	59.38	\$3,979,033	54.01	\$4,491,239	59.38	\$4,491,239	59.38	\$4,491,239	59.38	\$4,491,239	59.38

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,995	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,995	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,995	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - STATE FAIR ADMINISTRATION	\$4,454,151	59.38	\$3,979,033	54.01	\$4,491,239	59.38	\$4,497,234	59.38	\$4,491,239	59.38	\$4,491,239	59.38
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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Cash Start Up
Section 6.135

Budget Book Page 377

This section provides for cash to facilitate the opening of the fair. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410) and the State Fair Trust (0951)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement
Section 6.140

Budget Book Page 390

This section provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities for the State Fair.

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction 2182 STATE FAIR PAVILION-0101	EE		(500,000)			(500,000)
GOVERNOR CHANGES			(500,000)			(500,000)
TOTAL CHANGES			(500,000)			(500,000)

Flexibility: Recommends expense and equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140												
STATE FAIR EQUIP REPLACEMENT - 35920C												
CORE												
EXPENSE & EQUIPMENT	165,962	0.00	61,403	0.00	665,962	0.00	665,962	0.00	165,962	0.00	165,962	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	165,962	0.00	61,403	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$165,962	0.00	\$61,403	0.00	\$665,962	0.00	\$665,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$165,962	0.00	\$61,403	0.00	\$665,962	0.00	\$665,962	0.00	\$165,962	0.00	\$165,962	0.00

**DEPARTMENT OF AGRICULTURE
State Milk Board - Administration
Section 6.145**

Budget Book Page 400

The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. This program is designed to certify sources, test milk and promote methods of producing, handling, processing and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services. Programs within this division include the Grade A Milk Inspection and Rating Program and the Manufacturing Grade Milk Inspection Program.

Current Flexibility: 5% flexibility is allowed between GR personal services and expense and equipment and 75% flexibility is allowed between the State Milk Board, Milk Board Local Health, and Dairy Plant Inspections and 5% flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 196 §931-959, RSMo

Funding Sources: General Revenue (0101)

Other - State Milk Inspection Fee (0645) and State Contracted Manufacturing Dairy Plant Inspection and Grading Fee (0661)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES							
Reduction	0265	STATE MILK BOARD PS-0645	PS	(2.00)			
		GOVERNOR CHANGES		(2.00)			
		TOTAL CHANGES		(2.00)			

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For other funds, recommends Personal Service and/or E&E, provided that not more than seventy-five percent (75%) flexibility is allowed between the State Milk Board, Milk Board Local Health, and Dairy Plant Inspections, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided, for GR, not more than three percent (3%) flexibility is allowed from this section to section 6.150

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.145												
STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	545,132	11.93	379,768	8.16	556,036	11.93	556,036	11.93	556,036	9.93	556,036	9.93
GENERAL REVENUE	103,871	2.13	100,755	2.24	105,949	2.13	105,949	2.13	105,949	2.13	105,949	2.13
OTHER FUNDS	441,261	9.80	279,013	5.92	450,087	9.80	450,087	9.80	450,087	7.80	450,087	7.80
EXPENSE & EQUIPMENT	242,513	0.00	126,459	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513	0.00
GENERAL REVENUE	852	0.00	826	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	241,661	0.00	125,633	0.00	241,661	0.00	241,661	0.00	241,661	0.00	241,661	0.00
PROGRAM-SPECIFIC	711,320	0.00	560,658	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
OTHER FUNDS	711,320	0.00	560,658	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
TOTAL	\$1,498,965	11.93	\$1,066,885	8.16	\$1,509,869	11.93	\$1,509,869	11.93	\$1,509,869	9.93	\$1,509,869	9.93

TOTAL - STATE MILK BOARD	\$1,498,965	11.93	\$1,066,885	8.16	\$1,509,869	11.93	\$1,509,869	11.93	\$1,509,869	9.93	\$1,509,869	9.93
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DEPARTMENT OF AGRICULTURE
GR to the State Legal Expense Fund Transfer
Section 6.150

Page N/A

Allows for the transfer of General Revenue to the State Legal Expense Fund for the payment of claims, premiums, and expenses as provided by statute.

Legal Basis: 105.711 – 105.726, RSMo

Funding Source: General Revenue Fund (0101)

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.150												
MDA LEGAL EXPENSE FUND TRF - 35931C												
MDA Legal Expense TRF - 1350009												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
MDA Legal Expense TRF												
TOTAL - MDA LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00